

ARCHITECTURE AND ENGINEERING

Carl R. Alban, Director

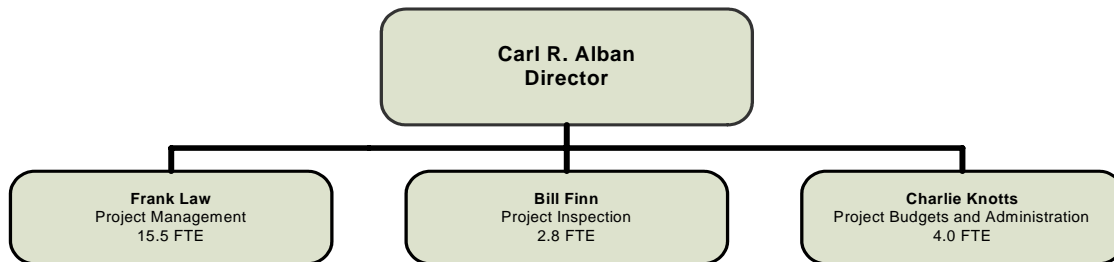
MISSION STATEMENT

The mission of the Architecture and Engineering Department (A&E) is the cost effective and timely planning and implementation of the design and construction of projects included in the County's Capital Improvement Program (CIP), providing quality improvements and ensuring accessible and safe environments for County departments and the public they serve.

STRATEGIC GOALS

1. Improve the quality and cost-effectiveness of design and construction management services.
2. Decrease the average time required for completion of Capital Improvement Program and other construction projects.

ORGANIZATIONAL CHART



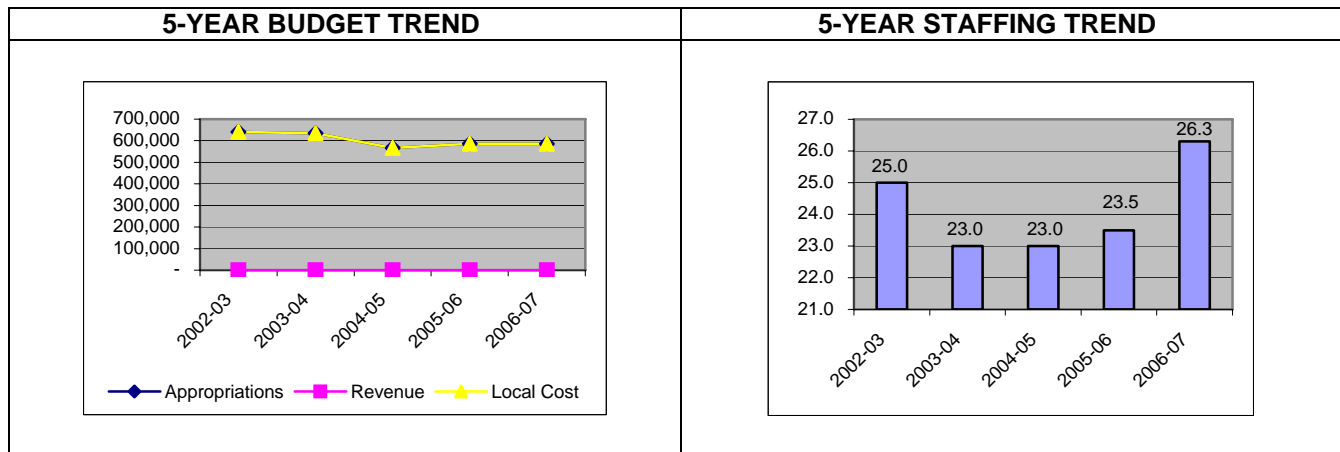
Architecture and Engineering

DESCRIPTION OF MAJOR SERVICES

A&E is responsible for planning and implementing the quality design and construction of projects included in the County's Capital Improvement Program, as well as other Regional Parks, Airports, and Community Development and Housing Department projects. The Department collaborates with other County agencies, the County Administrative Office, and the Board of Supervisors to determine project scope, schedule, and budget. A&E administers projects from conceptual design through construction to completion. Staff issues requests for proposals to secure consultant services, prepares the bid package, solicits competitive construction bids, obtains the appropriate jurisdictional approvals, and provides inspection and construction management services.

A&E strives to be a competitive public service organization dedicated to delivering successful projects and quality services for San Bernardino County in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to provide quality improvements for the benefit of county departments and the public they serve.

BUDGET HISTORY



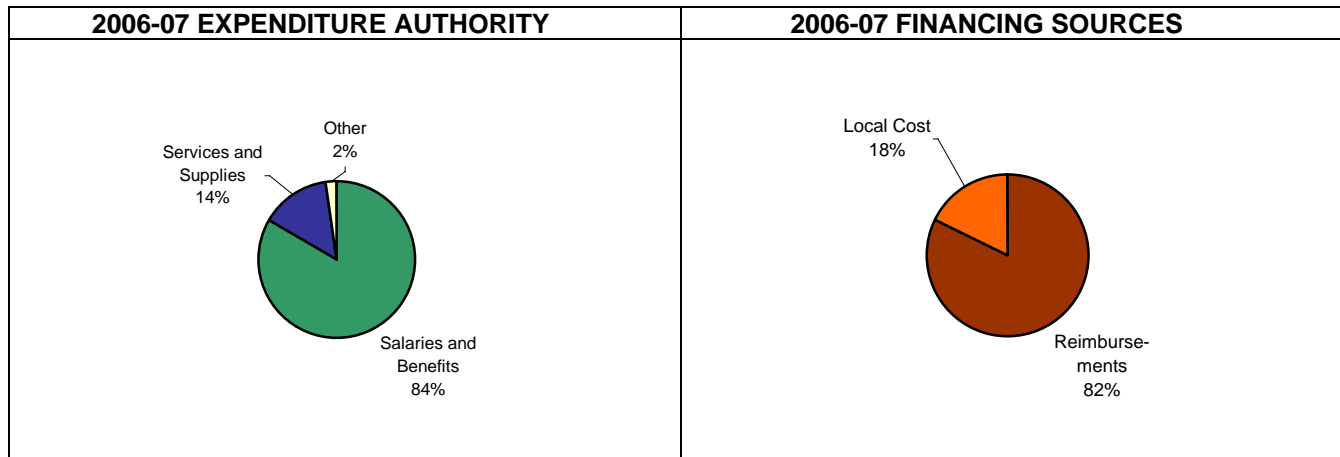
PERFORMANCE HISTORY

| | Actual 2002-03 | Actual 2003-04 | Actual 2004-05 | Modified 2005-06 Budget | 2005-06 Estimate |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation | 618,205 | 588,716 | 569,016 | 606,320 | 629,534 |
| Departmental Revenue | 10,462 | - | 11,143 | - | - |
| Local Cost | 607,743 | 588,716 | 557,873 | 606,320 | 629,534 |
| Budgeted Staffing | | | | 23.5 | |

In 2005-06, estimated appropriation and local cost are greater than the modified budget due to the retirement of two long-term employees who received unbudgeted cash-outs for their accrued leave time.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Architecture and Engineering
FUND: General

BUDGET UNIT: AAA ANE
FUNCTION: General
ACTIVITY: Property Management

| | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Estimate | 2005-06 Final Budget | 2006-07 Proposed Budget | Change From 2005-06 Final Budget |
|------------------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|----------------------------------------------|
| <u>Appropriation</u> | | | | | | | |
| Salaries and Benefits | 1,844,627 | 2,012,540 | 1,946,934 | 2,295,199 | 2,415,165 | 2,739,387 | 324,222 |
| Services and Supplies | 195,704 | 148,304 | 173,691 | 158,211 | 160,358 | 448,496 | 288,138 |
| Central Computer | 20,016 | 13,730 | 18,776 | 20,514 | 20,514 | 27,495 | 6,981 |
| Vehicles | - | - | - | - | - | 45,000 | 45,000 |
| Transfers | 840 | 11,932 | 13,098 | 21,607 | 21,607 | 27,972 | 6,365 |
| Total Exp Authority | 2,061,187 | 2,186,506 | 2,152,499 | 2,495,531 | 2,617,644 | 3,288,350 | 670,706 |
| Reimbursements | (1,442,982) | (1,597,790) | (1,583,483) | (1,865,997) | (2,032,324) | (2,703,030) | (670,706) |
| Total Appropriation | 618,205 | 588,716 | 569,016 | 629,534 | 585,320 | 585,320 | - |
| <u>Departmental Revenue</u> | | | | | | | |
| State, Fed or Gov't Aid | (251) | - | - | - | - | - | - |
| Current Services | 10,763 | - | 11,143 | - | - | - | - |
| Other Revenue | (50) | - | - | - | - | - | - |
| Total Revenue | 10,462 | - | 11,143 | - | - | - | - |
| Local Cost | 607,743 | 588,716 | 557,873 | 629,534 | 585,320 | 585,320 | - |
| Budgeted Staffing | | | | | 23.5 | 26.3 | 2.8 |

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

Budgeted staffing is adjusted by 2.8 positions.

- On November 15, 2005, the Board approved 1.0 A/E Project Manager I to manage smaller construction projects, remodels, and repairs.
- 1.0 A&E Project Manager II and 1.0 Building Inspector are requested to assist with the expected increase in the number of CIP projects. These additional positions will enable the department to maintain a reasonable number of projects assigned to each project manager, which helps ensure projects are completed timely.
- The reduction of 0.2 Engineering Technician is consistent with ongoing workload requirements.



In 2006-07, services and supplies adjustments include costs to improve the department's work area to accommodate the additional staff and improve workflow, and technology upgrades to existing hardware and software that will improve the department's ability to manage projects. The vehicle budget includes a onetime funding request for two vehicles to be used by project management staff. All of these increased costs will be fully offset by reimbursements.

| PERFORMANCE MEASURES | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------|
| Description of Performance Measure | Estimated 2005-06 | Proposed 2006-07 |
| Project administration costs for each completed project over \$25,000 and less than or equal to \$500,000 are less than 10% of the total project cost. | 83% | 90% |
| Percent of projects completed within two years. | 70% | 75% |

